HUMAN RESOURCES

1. OVERVIEW

MISSION

Supporting excellence in the GNWT public service through the delivery of innovative, quality human resource services.

GOALS

1. Support to management's human resource decision-making that results in productive and positive human resource management practices.
2. Integrated, client-focused programs and services that are simple, timely and consistent.
3. Streamlined and simplified administrative systems and processes.
4. Recruitment and retention of a capable, competent public service that is representative of the people it serves and that focuses on results.
5. A work environment that promotes employee development, safety and wellness and that offers an opportunity for positive labour/management relations.

PROPOSED BUDGET ($000)

Total Operating Expenses	$42,392
Compensation & Benefits	$32,380
Grants & Contributions	$115
Other O&M	$9,117
Amortization	$780
Infrastructure Investment	$940

PROPOSED POSITIONS

	193 positions
Headquarters (HQ)	137 positions
Regional/Other Communities	56 positions

KEY ACTIVITIES

- Directorate
- Human Resource Strategy and Policy
- Management and Recruitment Services
  - Northern Region
  - Southern Region
- Corporate Human Resource Services
- Employee Services

STRATEGIC ACTIONS

The department will take the following actions in support of the government's strategic initiatives:

Refocusing Government

- Improving Human Resource Management in the NWT
  - Recruitment and Retention Strategies (PSSP)
  - Approaches to Delivery (Stabilize Service Delivery)

- Strengthen Service Delivery
  - French Language Services – Official Language Implementation

2. EMERGING ISSUES

Demographic Changes

The Canadian population and workforce are aging and as a result, there are a number of demographic issues being faced by the GNWT that impact human resource services. Given this, there is a strong need to plan for both the development of staff and the transfer of corporate knowledge between experienced staff and those newer to the organization. The aging of the general population will also change the demands on GNWT programs, which must be anticipated in the staffing mix. As well, aging workers may encounter personal health problems and/or have increased family care responsibilities such as supporting an aging family member.

Among existing employees and potential recruits, there is an expectation of work-life balance. This is demonstrated through the regular use of programs such as the Deferred Salary Leave program and flexible work arrangements. Many employees also have expectations to engage in volunteer activities in their communities. The GNWT must continue to explore ways of providing this balance while ensuring program and service delivery to NWT residents.

In some employee groups, there is an increasing interest in short-term or casual work, creating pressure on departments, boards and authorities to regularly fill positions and create systems that allow for continuity of service to clients despite different service providers.

The Millennial generation which is beginning to enter the workforce tends to be highly educated and technologically savvy. As a result, organizations are looking at a highly capable generation that needs to be educated not just about the job and the company, but about how to work and what is expected of them in their jobs. The GNWT must explore the needs of this workforce beginning with the orientation and onboarding process and adapting to new technologies. These young workers are looking for stability in their positions yet need a sense of accomplishment and a compelling career path to remain with an organization.

The Canadian Aboriginal population is the fastest growing segment in the Canadian labour force. Within the NWT, the Aboriginal population is 50.3%, excluding Yellowknife, the percentage of the population rises to over 73% Aboriginal. Given this, the GNWT must anticipate that a large amount of their prospective and growing labour force resides in communities outside of Yellowknife. Subsequently, the GNWT must provide programs and supports to meet the demands of this growing segment, including:

- Additional training and support
- Investment in education
- Communication support to Community governments and Aboriginal governments
- Focus on educating youth about career opportunities.

Competitive Market and Labour Shortages

Despite the difficulties currently facing the Canadian economy, the GNWT still competes significantly with neighboring jurisdictions and southern employers for knowledgeable, skilled staff. Individuals who may previously have considered a job North of sixty are now staying in the south where the cost of living may be less, where there is greater accessibility to services and where they are closer to family. Nation-wide, there are severe labour shortages in some occupational groups. While the nursing shortage has received much attention, there are other skilled occupational areas that

are also difficult to recruit. The GNWT is developing a "Hard to Recruit" strategy which will be used to help explain, confirm and anticipate occupational shortages.

The GNWT is building partnerships with Aboriginal and community governments through secondments to share our workforce and knowledge. Secondments provide opportunities for individuals to develop and gain experience as well; there is a benefit to the organization when the employee returns with a greater experience and knowledge base.

Fiscal Environment

The NWT economy continues to evolve, creating challenges for the GNWT in recruiting and retaining employees. While the GNWT's overall compensation package is competitive, some sectors offer more short-term benefits which may be attractive to a section of the workforce (i.e. Referral bonuses and Signing bonuses). During the last round of collective bargaining with the UNW, the GNWT's first goal was to develop a sustainable public service – one that balances the need to invest in the public service with the need to remain fiscally prudent.

Promoting Northern Employment

Issues that continue to be a challenge for both recruitment and retention include housing and isolation, as well as cost of living factors. These issues impact not only those individuals being recruited from the south but also those contemplating a move between communities or returning from post-secondary education and deciding in which community to work.

Another consideration for the GNWT is to build our services, programs and work force around and in communities, as the communities are the fastest growing labour force and appropriate structural changes may need to occur.

The GNWT is also building relationships with Community and Aboriginal governments across the NWT to provide opportunities.

Increasing Demands on the Public Service

Over the past two decades, the complexity of public service jobs has increased. As a result, government jobs often require more education and experience than in the past. This complexity comes from factors such as changing technology, added influence from other jurisdictions in some areas of operation and additional program responsibilities. As well, in an era of instant information, the public's expectations of the public service have increased which requires additional effort by GNWT staff.

There is growing issue of accountability in the GNWT which is driving the need for evaluation of our programs and services.

French Language Implementation

The GNWT has commenced work on developing an implementation plan for the administration and promotion of a comprehensive plan for the provision of French language communications and services under the *Official Languages Act*. This initiative will have huge human resource impacts on the public service. The consultation process with the Fédération franco-ténoise began in July 2010 and implementation is scheduled for Fiscal Year 2011-12.

3. 2011-12 Planning Information

The detailed description of planned activities for the department includes the following sections:

a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.

b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.

c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.

d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.

e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.

f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

Departmental Summary

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	($000)	($000)	($000)	($000)
OPERATIONS EXPENSE				
Directorate	607	590	571	1,340
Human Resource Strategy and Policy	6,723	6,257	5,638	5,126
Management and Recruitment Services	8,479	8,075	7,591	7,389
Corporate Human Resources	12,230	11,086	9,425	6,858
Employee Services	14,353	14,065	11,838	13,136
TOTAL OPERATIONS EXPENSE	42,392	40,073	35,063	33,849
REVENUES	1,000	0	0	0

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments: Forced Growth	Proposed Adjustments: Strategic Initiatives	Proposed Adjustments: Sunsets and Other Adjustments	Proposed Adjustments: Internal Reallocations	Proposed Budget 2011-12
	($000)	($000)	($000)	($000)	($000)	($000)
Directorate						
Directorate	590	17	0	0	0	607
Total Activity	**590**	**17**	**0**	**0**	**0**	**607**
Human Resource Strategy & Policy						
Management	1,908	355	167	-136		2,294
Information Systems	2,758	46				2,804
Research & Reporting	225	9				234
Quality Assurance	235	9				244
Finance & Corp Support	351	16				367
Amortization	780	0				780
Total Activity	**6,257**	**435**	**167**	**-136**	**0**	**6,723**
Management & Recruitment Services						
Management	1,125	6				1,131
Human Resource Services	2,209	78				2,287
Allied Health	526	25				551
Northern Region	2,197	68			154	2,419
Southern Region	2,018	73				2,091
Total Activity	**8,075**	**250**	**0**	**0**	**154**	**8,479**
Corporate Human Resources						
Management	3,932	24	1,000			4,956
Job Evaluation & Org Design	1,172	16				1,188
Labour Relations	1,024	37				1,061
Employee Dev & Workforce Plan	1,698	42				1,740
Recruitment Support	3,260	25				3,285
Total Activity	**11,086**	**144**	**1,000**	**0**	**0**	**12,230**
Employee Services						
Management	1,477	8				1,485
Payroll	1,386	547		-186		1,747
Benefits	10,624	56				10,680
Data Management	424	17				441
Helpdesk	154	0			-154	0
Total Activity	**14,065**	**628**	**0**	**-186**	**-154**	**14,353**
TOTAL DEPARTMENT	**40,073**	**1,474**	**1,167**	**-322**	**0**	**42,392**

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	($000)	($000)	($000)	($000)
GRANT FROM CANADA				
TRANSFER PAYMENTS				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
TAXATION REVENUE				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
GENERAL REVENUES				
Sunlife Recoveries	1,000	0	0	0
Type 2				
Type 3				
TOTAL	1,000	0	0	0
OTHER RECOVERIES				
Type 1				
Type 2				
Type 3				
TOTAL	0	0	0	0
GRANTS IN KIND				
Type 1				
Type 2				
TOTAL	0	0	0	0
CAPITAL				
Deferred Capital Contributions				
Other				
TOTAL	0	0	0	0
REVENUES	**1,000**	**0**	**0**	**0**

b) Key Activities

KEY ACTIVITY 1: DIRECTORATE

Description

The Directorate provides leadership and direction to the Department. The Directorate also provides strategic human resource advice to the Minister as well as to Deputy Ministers and Deputy Heads across the GNWT.

Major Program and Service Initiatives 2011-12

Overall

The Department of Human Resources, with resources provided through the *Refocusing Government* initiative, will continue the implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North.*

The major focuses in year three (2011-12) of *20/20: A Brilliant North's* three year action plan include:

- Continued improvement of human resource service delivery through: customer service training; employee development through formal learning plans; clarified roles and responsibilities; streamlined business processes; and feedback from a client satisfaction survey
- Piloting Associate Director/Superintendent Positions (three departments)
- Providing Aboriginal cross-cultural and diversity awareness opportunities for employees
- Providing, in partnership with bargaining representatives, safety awareness training for employees
- Ongoing labour relations training for managers and supervisors
- Communicating core, management and leadership competencies
- Implementing learning and development programs
- Piloting learning plans for specific employee groups
- Piloting a new performance management framework
- Establishing a succession planning framework
- Implementing a framework for departmental human resource plans
- Creating human resource plans for all departments linked to business plans
- Developing a GNWT framework, sensitivity training, communities of interests
- Developing a Recruitment and Marketing Strategy
- Researching Youth Intern, Ambassador, Outreach Programs
- Developing Health, Wellness and Safety framework, programs, Safe Advantage Program and Health and Safety Committees

Human Resources

Strategic Initiatives

Improving Human Resource Management in the NWT

The Department of Human Resources will continue to co-ordinate the implementation of the NWT Strategic Plan *20/20: A Brilliant North*. Under the guidance of four Deputy Ministers and one Associate Deputy Minister, each assigned to lead one of the strategic initiatives contained in the Plan, the focus in 2011-12 will be on implementing the third and final year of *20/20: A Brilliant North's* three-year action plan. The three-year action plan includes specific actions aimed at achieving the five strategic goals of the Plan:

1. Fixing the Foundation
2. Engage: Magnetic Attraction
3. Dazzle: Diverse Opportunities
4. Inspire: Expanding Horizons
5. Renew: Charting a Path for Tomorrow

Stabilizing Service Delivery

To stabilize service delivery the Deputy Minister of Human Resources will lead the Fixing the Foundation Initiative. Management at all levels, and human resources leaders and employees, recognize that there are service issues which must be addressed. Steps have already been initiated to address some of the service issues and progress is being made.

Capacity Building - Work to support capacity building at all levels of government in the NWT

The Department of Human Resources is working with the Department Municipal and Community Affairs to develop options to implement collaborative actions, in partnership with community governments and Aboriginal governments, to develop and retain staff in the territorial and community government public services.

Four Year Business Plan Update

Results to Date

Improving Human Resource Management in the NWT

20/20: A Brilliant North

With the aim to improve human resource management within the NWT, a Strategic Plan for the NWT *20/20: A Brilliant North* was finalized in June 2009. A revised Action Plan and Results Report was tabled in the Legislative Assembly in May 2010, which captured key results from 2009-10. Key results include:

- A GNWT Advisory Committee on Employability and an Aboriginal Employees' Advisory Committee was created.
- An Associate Director/Superintendent Program was created which aims to increase the number of Aboriginal employees in senior management positions.
- An Aboriginal culture and diversity awareness framework was created.

- An Aboriginal Recruitment and Retention Specialist position was created to focus on the retention and recruitment of Aboriginal employees.
- To further assist the Government with recruiting, eRecruit was launched and recruitment strategies for hard to recruit occupations were created.
- A Managers' Toolkit was launched, and labour relations training was provided in every region.
- To strengthen our relationships with the Unions, quarterly meetings with both the Union of Northern Workers and the Northwest Territories' Teachers Association were established.
- A Competency-Based Performance Management process is being created to demonstrate a commitment to the learning and development of our public service employees.
- A GNWT Green Team was created to help 'green the workplace'. A number of departments have started their own green teams.
- *20/20: A Brilliant North* website developed: http://www.hr.gov.nt.ca/2020plan/.

For the 2010-11 year, a total of $550,000 was reprofiled within the *20/20: A Brilliant North* budget to support work to reduce the backlog of pay and benefits issues as part of fixing the foundation.

The emphasis in 2011-12 will be on the continued implementation of the NWT Public Service Strategic *Plan 20/20: A Brilliant North*. The third year of the implementation of the three-year action plan includes continued development of customer service skills, diversity and health and wellness programs, identifying training to support core competencies, implementing learning and development programs, final implementation of the new performance management framework, establishing a succession planning framework, ensuring all departments have Human Resource Plans and partnering with Aboriginal and Community Governments to build capacity in the NWT public service.

A new three-year Action Plan for *20/20: A Brilliant North* will be developed in 2011, with a start date of April 2012. Funding allocations for the various activities under *20/20: A Brilliant North* are being prioritized based on need and resources, including reprofiling $739,500 for Phase II of the PeopleSoft upgrade.

Stabilizing Service Delivery

In 2009-10 and 2010-11, DHR had a four member Transition Team whose primary objective was to minimize the backlog in pay and benefits. Their work included: conducting an in-depth analysis of work processes and making recommendations on how to streamline processes to minimize duplication of effort and reduce the number of manual processes; identifying and establishing a short and long term staff development plan; and developing effective procedures manuals. In addition, a six-member backlog team was established, comprising new term employees and redeployed Department staff, in September 2010 to assist in reducing the backlog in the Payroll Office. Regional staff were redeployed in the benefits and data management areas with a goal of reducing the backlog to a manageable level. This dedicated effort, as well as the work of the Transition Team, will conclude March 31, 2011.

In addition, a five-member payroll team has been approved for 2011-12 under Forced Growth. This new team will ensure that the Payroll office stays current and will ensure that the backlog does not reoccur.

Capacity Building - Work to support capacity building at all levels of government in the NWT

A Steering Committee for the Public Service Capacity for Local Government Initiatives, which includes representatives from the Department of Human Resources, Department Municipal and Community Affairs, the Local Government Administrators of the Northwest Territories and the Northwest Territories Association of Communities, is implementing strategies to support the recruitment and retention of key community government positions.

Programming includes:

- Advancing Local Government Administrators Program to support recruitment, retention and skill development of local government administrators.
- Mentorship programs to support local government administrators.
- Good governance training for community elected leaders.
- Providing tools and assisting community governments with community self assessments.
- Marketing and recruiting initiatives to attract young people to work in community government.
- Support to the Local Government Administrators of the Northwest Territories to extend their capacity building initiatives.
- Shared services opportunities between the GNWT and community governments including secondment and transfer opportunities.
- Opportunities for "pooling" of human resource related functions amongst communities.

Employee Engagement and Satisfaction Survey

The GNWT Employee Engagement and Satisfaction Survey is conducted bi-annually by the Bureau of Statistics on behalf of the Department of Human Resources. A total of 1927 employees completed the survey in March of 2010. The 2010 survey is the third survey to be conducted, with prior surveys conducted in February 2006 and 2008. When comparing the 2008 and 2010 results, 14 of the 18 standard questions showed an increase in agreement score, where agreement score is those who responded "Strongly Agree" or "Agree" to the question. The most notable improvement was the response to the question "I would recommend the GNWT as a great place to work," agreement with which increased by 17.2% from the previous survey.

KEY ACTIVITY 2: HUMAN RESOURCES STRATEGY AND POLICY

Description

The Human Resource Strategy and Policy Division is responsible for the development and review of government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure that legislation, policies, and guidelines are consistently and fairly applied. It is also responsible for government-wide management of the Human Resource Information System (HRIS). The Division provides financial planning, research and analysis, communications, and records management services for the Department of Human Resources.

Major Program and Service Initiatives 2011-12

Overall

A review and revision of the *Public Service Act* and *Regulations* remains a priority for the Division. Research is currently ongoing and a draft proposal to serve as the basis for consultation with stakeholders is scheduled for 2011-12.

A comprehensive review of the human resource policy framework is underway, including significant revisions to the Human Resource Manual.

Major systems work includes the implementation of phases 2 and 3 of eRecruit, enhanced end user training particularly in the area of Self Service, an upgrade of the Human Resource Information System (PeopleSoft) to a new version, and a shift scheduling system piloted with the Department of Health and Social Services.

All collective agreements expire in 2012. Preparations are underway for future negotiations including research on national compensation trends and the selection of negotiation working groups. Future tasks include essential service negotiations, a costing analysis, selection of the bargaining team and development of the GNWT's proposal.

Strategic Initiatives

Improving Human Resource Management in the NWT

- The division anticipates increased policy development and support activities related to items in the three year action plan for *20/20: A Brilliant North*
- Review and revision of human resource policy framework and review of the *Public Service Act* and Regulations furthers the Fixing the Foundation strategic goal of *20/20: A Brilliant North.* Implementation of these changes should be completed by 2011-12.

Strengthen Service Delivery

- Continued review and updating of the Human Resource Information System, including the introduction of additional functionality to the system, are directly aligned with the Fixing the Foundation goal of *20/20: A Brilliant North.* A transition to a new version is anticipated for 2011-12.

French Language Services – Official Language Implementation

- This is a new strategic activity from 2011-12 for Government of the Northwest Territories departments beginning with the Department of Education, Culture and Employment (ECE), the Department of Health and Social Services (HSS), and Department of Human Resources (HR) to. From 2011-12, a renewed structure at ECE will support the development of annual departmental plans on French Language Communication and Services. Moreover, the administration of French language services will be improved in other departments through the establishment of a full-time Bilingual Human Resource Facilitator at HR and a full-time French Language Services Coordinator at HSS. It is expected that in 2012-13 and ongoing, further administrative and operational changes will be forthcoming. In this way, the GNWT will have a greater capacity to deliver its services to the public in French, in accordance with the *Official Languages Act*, and associated regulations and guidelines.

Four Year Business Plan Update

Results to Date

An action plan for a comprehensive revision of the Human Resource Manual was approved by the Financial Management Board. Specific human resource policies contained in the Human Resource Manual continue to be reviewed and changes recommended.

The Human Resource Information System was integrated with the System for Accountability and Management (SAM).

The first phase of eRecruit was implemented in 2009-10. The implementation of phases 2 and 3 in 2010-11 are underway.

Collective agreements were successfully negotiated and ratified in 2008-09 and 2009-10.

Measures Reporting

Measures identified in the four year business plan:

Measure 1: Number of Sections of the Human Resource Manual updated.

Year	# of Sections Updated
2006/07	*82*
2007/08	*61*
2008/09	*7**
2009/10	*5***

* Work on the HRM was delayed awaiting outcome of collective bargaining.

**Work on specific HRM sections was delayed awaiting approval of the human resources policy framework initiative.

Measure 2: Percentage of Workplace Conflict Resolution Policy investigations completed.

Year	# of Complaints Received & Formally Assessed	# that met Mandate / Investigated	# / Percent Completed in Fiscal Year	# Ongoing
2006/07	*10*	*3*	*3 / 30%*	*0*
2007/08	*10*	*3*	*3 / 30%*	*0*
2008/09	*12*	*4*	*4 / 33%*	*0*
2009/10	*15*	*5*	*2 / 33.3%*	*3*

Misconduct Investigations

Year	# Completed	# of DHR Investigations*	# of Departmental Investigations**
2006/07	*9*	*6*	*3*
2007/08	*7*	*3*	*4*
2008/09	*5*	*2*	*3*
2009/10	*2*	*2*	*0*

*Investigations completed by Department of Human Resources Investigator position.
**Investigations completed by Departments with assistance of Investigator position.

Measure 3: Successful negotiation of collective agreements.

Collective agreements were successfully negotiated and concluded in 2008-09.

Measure 4: Successful completion of policy and legislation reviews.

- Human resource management policy framework and revisions to the format of the Human Resource Manual: Review completed. An action plan has been approved by the Financial Management Board.
- Criminal records checks: Review completed. Recommendations and operational changes are pending.
- Employment Equity: Review completed in 2006-07. Further work has been deferred.
- Workplace Conflict Resolution Policy: Revisions to the policy are under development. These include personal harassment (bullying) and updates to prohibited grounds current with Northwest Territories human rights legislation.
- Violence in the workplace policy: Draft policy was reviewed in 2006-07. Further work has been deferred.

KEY ACTIVITY 3: MANAGEMENT AND RECRUITMENT SERVICES

Description

The Management and Recruitment Services Division (MRS) is responsible for the provision of front-line general human resource services, as well as strategic advice and guidance in the area of human resource planning to management, that support recruitment and retention and ultimately ensure that the NWT public service has the right people, in the right place, at the right time.

The organizational structure of the Management and Recruitment Services unit is under review. The new structure will be designed with a focus on increasing the skills of human resources employees and subsequently the service delivery level provided to client departments.

Major Program and Service Initiatives 2011-12

Overall

In conjunction with Corporate Human Resources, an emphasis for Management and Recruitment Services in 2011-12 will be supporting the implementation of departmental human resource plans to line up with the NWT Public Service Strategic Plan – *20/20: A Brilliant North.*

The departmental Transition Team is tasked with reviewing our internal processes. Implementation of their recommendations will be another key focus in 2011-12.

The GNWT went live with Phase 1 of eRecruit in January 2010. The Department is currently preparing for the implementation of Phases 2 and 3 in April 2011. These phases will improve the functionality of the current system to allow online screening of candidates, establish a single point of entry into the selection process and provide improved metrics to both clients and the Department of Human Resources. There will also be the ability to interact and build relationships with individuals in the recruitment pools for processes such as casual recruitment, the Summer Student Employment Program or creating pools for certain job families.

Client departments in the GNWT have identified recruitment as a key human resource priority needing improvement. Departments have asked for a more flexible recruitment process that would allow them to recruit with very short timelines and have expressed frustration with a process that takes too long and doesn't always deliver the number and quality of candidates desired. The Deputy Minister's HR Committee directed the Department to prepare and deliver an options paper identifying ways to improve the recruitment process in the GNWT.

The current organizational structure of MRS was based upon the best practices of a number of world class-organizations. This structure is premised upon the ability to gain efficiencies through the economies of scale principle by assigning various tasks within the hiring process to various human resource practitioners. While this structure might work in a larger organization with greater capacity, it is posing several current challenges to the Division:

- Delays in recruitment due to inflexibility in the current structure and higher than anticipated file load on individual practitioners.
- Concern from clients that there are too many people involved in the process. Clients are seeking one point of contact who will oversee or manage all aspects of competitions.

- Segregation of work discourages cross-training and employee development.

A proposed new structure provides for the creation of five client service teams. Under these teams, the workload can be distributed amongst the entire division to handle competitions, at increasing levels of complexity. The ability to delegate and share the workload within the team will provide greater flexibility and responsiveness to the clients. This new organizational structure will also create a clear career path for employees within the Division and provide the opportunity for the advancement of their skills with progressive experience. This would create a pool of experienced staff when opportunities develop due to retirements, resignations, or other long-term absences.

Four Year Business Plan Update

Results to Date

Work is ongoing to implement the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – PeopleSoft). Phase 1 of eRecruit was implemented on January 4, 2010, and shifted the application process towards electronic media. Phase 2 and 3, which will provide online screening of applicants and allow hiring managers to access competition information online is scheduled for implementation prior to the end of the 2010-11 fiscal year.

The existing recruitment process has been reviewed and a proposal has been developed to 're-engineer" the process. The new process will decrease the amount of time required to an hire a new employee and will ultimately help to ensure that there are capable and competent public servants in place to deliver programs and services. The Department of Human Resources is proposing a three faceted approach to re-engineering GNWT recruitment:

1) Stakeholders: Identify and address stakeholder constraints
2) Process: Improve the current process and make it more efficient
3) Innovation: Identify and implement new approaches to bring the recruitment process into the 21st century.

The current proposed timeline for the organizational restructuring of the Management and Recruitment Services division identifies implementation in October 2010. There are a number of internal logistical matters that must be addressed which include creating/revising job descriptions, conducting internal staffing reassignments, identifying experience gaps, creating training plans, and determining potential trainers.

Measures Reporting

Measure 1: Percentage of staffing competitions completed within 8 weeks.

Year	# of Competitions Completed	Completed in 8 Weeks	Percentage
2007/08	*571*	*181*	*31.70%*
2008/09	*693*	*336*	*48.48%*
2009/10	*799*	*157*	*19.65%*

Measure 2: Number of Upheld Grievances.

Year	# of Upheld Grievances
2006/07	1
2007/08	3
2008/09	2
2009/10	3

Measure 3: Number of Substantiated Human Rights Complaints.

Year	# of Substantiated Complaints
2006/07	0
2007/08	0
2008/09	8
2009/10	0

Measure 4: Percentage of Substantiated Workplace Conflict Resolution Complaints.

Year	# of Complaints	Substantiated
2006/07	3	67%
2007/08	2	0%
2008/09	12	0%
2009/10	15	13.33%

Measure 5: Number of Staffing Appeals and Percentage Upheld.

Year	# of Staffing Appeals	Upheld
2006/07	54	11.11%
2007/08	49	12.24%
2008/09	38	21.05%
2009/10	73	23.29%

KEY ACTIVITY 3.1: NORTHERN REGION

Description

In addition to the services that are offered by the Management and Recruitment Services Division, the Northern Region offers benefits, and data management services to the regional public service as well as HRHelpDesk services for all GNWT employees.

The Northern Region is made up of thirteen culturally diverse communities encompassing Great Bear Lake, the Mackenzie Delta and the Beaufort Sea. The Beaufort Communities include Ulukhaktok on Victoria Island, Sachs Harbour on Banks Island, Paulatuk and Tuktoyaktuk. The Delta Communities include Aklavik, Tsiigehtichic, Fort McPherson and Inuvik. The Sahtu Region includes the five communities of Norman Wells, Fort Good Hope, Colville Lake, Tulita and Deline.

Major Program and Service Initiatives 2011-2012

An emphasis for 2011-12 will be, in conjunction with Corporate Human Resources, supporting the development/implementation of Departmental Human Resources Plans to line up with the NWT Public Service Strategic Plan – *20/20: A Brilliant North.*

A focus in 2011-12 will be the development and implementation of Service Level Agreements with the Beaufort-Delta and Sahtu Health and Social Services Authorities, Aurora College and Beaufort-Delta Education Council.

In conjunction with Management and Recruitment Services and Southern Region, emphasis will be in supporting the development and implementation of human resources' process changes, including the recruitment process

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – Peoplesoft). Phase one was rolled out in 2010/2011 in the Northern Region. Training sessions through Aurora College and ECE were successfully offered to assist outside clients in familiarizing themselves with the process. This is shifting the hiring process away from paper and towards electronic media. It is anticipated that phase two of eRecruit will be rolled out in 2011-12.

A Transition Team established to review client service delivery and update existing processes has been working with sub-committees to review and correct problem areas identified in the plan. The Northern Region has participated effectively on the sub-committees and is pro-actively supporting change.

KEY ACTIVITY 3.2: SOUTHERN REGION

Description

In addition to the services that are offered by the Management and Recruitment Services Unit, the Southern Region offers benefits and data management services to the regional public service.

The Southern Region is made up of thirteen culturally diverse communities encompassing the Dehcho and South Slave Regions. The communities in the Dehcho Region include Fort Simpson, Wrigley, Jean Marie River, Nahanni Butte, Fort Liard, Trout Lake, Kakisa and Fort Providence. The communities in the South Slave include Fort Smith, Fort Resolution, Hay River Reserve, Hay River and Enterprise.

Major Program and Service Initiatives 2011-2012

In conjunction with Corporate Human Resources, an emphasis for the Southern Region in 2011-12 will be supporting the implementation of Departmental Human Resources Plans to line up with the NWT Public Service Strategic Plan – *20/20: A Brilliant North.*

A focus in 2011-12 will be the development and implementation of Service Level Agreements with the Fort Smith and Dehcho Health & Social Services Authorities, Aurora College and the South Slave and Dehcho Education Councils.

In conjunction with the Management and Recruitment Services Unit and the Northern Region, an emphasis will be placed on supporting the development and implementation of human resource process changes including the recruitment process.

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (eRecruit) function within the Human Resources Information System (HRIS – Peoplesoft). Phase one was rolled out in 2010/2011 in the Southern Region. Training sessions were offered in the Region to assist outside clients in familiarizing themselves with the new process for applying on Government of the Northwest Territories vacancies. It is anticipated that phase two of eRecruit will be rolled out in 2011-12.

A Transition Team was established to review client service delivery and to update existing processes. Representatives from the Southern Region have participated effectively on sub-committees of the Transition Team to review and correct problem areas identified in the transition plan and pro-actively support change.

KEY ACTIVITY 4: CORPORATE HUMAN RESOURCE SERVICES

Description

The Corporate Human Resources' Division is responsible for the provision of human resource management planning frameworks and strategic support services across government.

This Division is responsible for co-ordinating the implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North*. The Plan provides a 10-year framework for the development of a public service with a public focus. In support of achieving the goals set out in the Plan, the Division co-ordinates government-wide human resource management programs, particularly in the areas of recruitment, retention, workforce adjustment, employee recognition, management and leadership development, and employee training and development.

The Division also strives to provide a comprehensive and clear framework of terms and conditions of employment that:

- is broadly used and understood,
- promotes harmonious labour/management relations,
- results in fair and consistent treatment of staff,
- promotes productive work environments, and
- results in high service and ethical standards within the public service.

Major Program and Service Initiatives 2011-12

Overall

The emphasis in 2010-11 will be on the continued implementation of the NWT Public Service Strategic Plan *20/20: A Brilliant North*. The third year of the implementation of the three-year action plan includes specific actions to achieve the five strategic goals of the Plan. Some of the specific actions Corporate Human Resource Services is responsible for are:

1. Fixing the Foundation
    - Provision of customer service skills
    - Continued focus on the improvement of client services though team development initiatives
    - Managers' Toolkit updates and expansion
    - Client Satisfaction Survey

2. Engage: Magnetic Attraction
    - Sensitivity and awareness training about persons with disabilities
    - Support communities of interest for Aboriginal employees and employees with disabilities
    - Develop Aboriginal cross-cultural and diversity awareness training
    - Recruitment, advertising and marketing strategies
    - Implementation and design of new recruitment advertising initiative
    - Completion of recruitment strategies for Aboriginal, persons with disabilities and hard to recruit positions
    - Research programs to target youth and students as well partnerships will be

established with universities on co-op and research programs
- Create a framework for a GNWT Ambassador Program
- Partnership with ECE to develop and deliver a "how to apply on a job" workshop
- Collaboration with ECE in contributing to and in the facilitation of career fairs in GNWT schools
- Partnering with Aboriginal and Community Governments to build capacity in the NWT public service

3. Dazzle: Diverse Opportunities
   - Encourage and support employees to develop and implement environmental programs within their work locations
   - Establish Occupational Health and Safety Committees within each department
   - Establish a GNWT Occupational Health and Safety Committee with representatives from each department
   - Create a Health and Wellness framework
   - Create a Healthy Workplace Program available to all departments

4. Inspire: Expanding Horizons
   - Communicate management competencies
   - Communicate core/cross-functional, management and leadership competencies
   - Pilot competency-based performance management system in three departments
   - Implement a learning policy and guidelines to guide learning and development initiatives
   - Define and implement learning and development programs
   - Pilot the development and implementation of learning plans in three departments

5. Renew: Charting a Path for Tomorrow
   - Pilot a new performance management framework
   - Establish a succession planning framework.

An action under Goal 5 of *20/20: A Brilliant North* is to "provide supports to each department in the development of human resource plans that are aligned with the corporate human resource strategic plan and which support departmental business plans." A focus in 2010-11 will be on developing human resource plans for all departments.

A human resource plan enables departments to align resources to *20/20: A Brilliant North NWT Public Service Strategic Plan* and to departmental business plans. It provides information on how the human resources' component will support the goals and strategies of the organization and ensure that human resource planning and practices are consistent across the organization. It is a process by which organizations anticipate and respond to current and future human resource needs.

To this end, an HR framework was developed and beginning in early February 2010, the Departments of Finance, ENR and Transportation participated in a HR planning framework pilot program. It is expected that 70% of all departments should have their Human Resource plans completed by April 1st, 2011 and 100% of all departments should have their HR plans completed by April 1st, 2012.

Another emphasis in 2010-11 will be on reducing the backlog of grievances to be arbitrated.

Strategic Initiatives

With the aim to improve human resource management within the NWT, a Strategic Plan for the NWT *20/20: A Brilliant North* was finalized in June 2009. A revised Action Plan and Results Report was tabled in the Legislative Assembly in May 2010, which captured key results from 2009-10. Key results include:

- A GNWT Advisory Committee on Employability and an Aboriginal Employees' Advisory Committee was created.
- An Associate Director/Superintendent Program was created which aims to increase the number of Aboriginal employees in Senior Management positions.
- An Aboriginal culture and diversity awareness framework was created.
- An Aboriginal Recruitment and Retention Specialist position was created to focus on the retention and recruitment of Aboriginal employees.
- To further assist the Government with recruiting, e-recruit was launched and recruitment strategies for hard to recruit occupations were created.
- A Managers' Toolkit was launched, and labour relations training was provided in every region.
- To strengthen our relationships with the Unions, quarterly meetings with both the Union of Northern Workers and the Northwest Territories' Teachers Association were established.
- A Competency-Based Performance Management process is being created to demonstrate a commitment to the learning and development of our public service employees.
- A Human Resource Planning framework was developed and approved by the Deputy Ministers' Human Resources Committee
- A GNWT Green Team was created to help 'green the workplace'. A number of departments have started their own green teams.
- *20/20: A Brilliant North* website developed: http://www.hr.gov.nt.ca/2020plan/.

Four Year Business Plan Update

Results to Date

The Government Advisory Committee on Employability was established. Six GNWT employees from across the NWT were selected to sit for one and two-year terms as members of the Committee. The Committee will work in partnership with Community of Interest Advisors to provide recommendations on actions the GNWT can take to increase the representation of persons with disabilities in the GNWT workforce.

The Aboriginal Employee Advisory Committee has selected members of the Regional Advisory Committees. The overall mandate of the Regional Advisory Committees will be a regional voice in providing advice and recommendations that will help create an environment that welcomes, promotes and retains Aboriginal people in our workforce.

The number of affected employees was low for 2009-10 compared to 2008-09 as there were no additional layoffs due to budget reductions.

A Request for Proposal was completed for the Government Employee Family Assistance Program. The three-year contract was awarded to Shepell.fgi for a second consecutive period.

The Associate Director/Regional Superintendent program was developed with the goal to increase the representation of Aboriginal persons in senior management positions to support the 20/20 Strategic Plan under Strategic Goal 2, relating to Affirmative Action and Diversity; Goal 4, in the area of Leadership; and Goal 5, focusing on Succession Planning and Knowledge Management.

A Healthy Workplace Series was developed to be piloted in three departments as a first step towards proving a healthy and safe work environment for employees.

The NWT Public Service Strategic Plan *20/20: A Brilliant North* was finalized in early 2009-10. A three-year action plan with specific actions that have measurable targets was developed. Work continued in 2010-11 on the actions identified in year two of the action plan.

In addition to the bi-monthly meetings with the Union of Northern Workers and the Northwest Territories Teachers' Association, senior Labour Relations staff and Union of Northern Workers representatives hold two day monthly Case Management meetings to address outstanding grievances referred to arbitration with the intent to resolve them to the mutual satisfaction of both parties or schedule them for arbitration.

A Recruitment Marketing and Advertising Strategy Framework was developed for approval and budget allocation.

The research and concept stages for an updated marketing and recruitment advertising strategies are complete, including:

- Recruitment strategies are being developed for Hard to Recruit, Aboriginal, students and youth and for persons with disabilities
- An Aboriginal Recruitment and Retention specialist position was created and filled.

Human Resources partnered with:

- the National Managers' Community, a federal organization to deliver two coaching workshops for managers, a pilot of an internationally recognized leadership program (Think On Your Feet®), and the Managers' Leadership Forum "Growing Our Northern Community," a two-day conference.
- The Department of Public Works and Services to pilot a program on writing Requests for Proposals, 'Bullet Proof your RFP".

A new offering of the GNWT Managers Leadership Development Program was implemented, delivered by University of Alberta School of Business Executive Education. The application process was revised in order to provide greater access to interested candidates, allowing for two deliveries of the Emerging Managers' and Managers' Programs. Additionally, the selection process placed an emphasis on encouraging individuals who qualified under the GNWT Affirmative Action Policy to apply. This lead to an increase in Aboriginal participation of 9.5% in the Executive Leadership Program (30% of participants) and 19.34% in the Emerging Managers' Program (44% of participants). Aboriginal participation in the Managers' Program dropped slightly (2%).

Statistics for this program on the other categories that fall under the Affirmative Action Policy were not kept in the past. Current programming shows the following mix:

	GNWT Leadership Development Program				
Program	**Indigenous Aboriginal**	**Indigenous Non-Aboriginal**	**Women**	**Persons with Disabilities**	**Non-Designated**
Emerging Managers'	44%	14.5%	14.5%	0%	27%
Managers'	26.5%	10%	18%	2%	43.5%
Executive Leadership	30%	20%	35%	0%	15%

Response was large enough to be able to offer two intakes of both the Emerging and Managers level programs, two classes starting in the spring of 2010 and two starting in the fall of 2010. One offering of the Executive level program, aimed at senior management, will also start delivery in the Fall of 2010.

Measures Reporting

Measures identified in the four year business plan for this key activity area.

Measure 1: Percentage of Affected employees redeployed.

Year	# of Affected Employees	Redeployed
2006/07	*10*	*80%*
2007/08	*13*	*46%*
2008/09	*91*	*62.6%*
2009/10	*14*	*36%*

Measure 2: Number of training sessions offered.

Year	# of Training Sessions
2006/07	*153*
2007/08	*129*
2008/09	*64*
2009/10	*73*

Measure 3: Turnover Rate across the Government of the Northwest Territories.

Year*	Turnover Rate
2006	*13.7%*
2007	*14.7%*
2008	*15.3%*
2009	*14.6%*

**Turnover rates are tracked and reported in the Public Service Annual Report based on a calendar year rather than fiscal year.*

Measure 4: Number of Arbitration Hearings Completed

Year	# of Arbitration Hearings Completed
2006/07	*15*
2007/08	*6*
2008/09	*6*
2009/10	*7*

Measure 5: Number of Grievances Settled.

Year	# of Grievances Settled
2006/07	*15*
2007/08	*8*
2008/09	*55*
2009/10	*39*

Measure 6: Percentage of Job Evaluations Appealed.

Year	# of Jobs Evaluated	Appealed
2006/07	*347*	*1.2%*
2007/08	*373*	*1.6%*
2008/09	*192*	*5.6%*
2009/10	*1457*	*1.0%*

KEY ACTIVITY 5: EMPLOYEE SERVICES

Description

The Employee Services Division is responsible for providing compensation, benefits, data management and helpdesk services to the public service that are timely, accurate, relevant, courteous and helpful. Compensation services for all GNWT full-time, part-time, and casual employees, including boards and agencies such as the Health Authorities and Divisional Education Councils, are delivered by the Employee Services Division from the Payroll Section. Employee Benefits are delivered for Headquarters employees from the Division. The Data Management Section is responsible for the entry and management of data for GNWT Headquarters employees, as well as the more complex data management transactions for all GNWT employees. The Helpdesk is the first point of contact within the Department of Human Resources for GNWT employees and managers who require information, advice, assistance or counseling on human resource issues. They are also the first point of contact for a number of organizations the Department of Human Resources conduct business with, such as insurance providers, Service Canada, and Superannuation.

Major Program and Service Initiatives 2011-12

Overall

Adapt processes and reporting mechanisms to keep abreast of changes resulting from the Federal Government's Pension Modernization Project.

A focus in 2011-12 will continue to be the implementation of improvements to departmental processes and procedures as identified and recommended by the Transition Team. Funds reprofiled in 2010-11 enabled a concerted effort to be dedicated to reducing the backlog of outstanding work in pay and benefits. Staff was redeployed from elsewhere in the Department, several individuals were hired on a short-term basis and other staff conducted overtime sessions to reduce outstanding work. Work will continue to address the backlog of outstanding pay and benefits issues. Establishment of a new five-person payroll team through forced growth funding for 2011-12 will enable the Payroll Office to keep abreast of incoming work.

The restructuring of the Benefits Section will be undertaken to take into account changes resulting from the Federal Government's Pension Modernization Project and to ensure that the Section is better able to handle the workflow.

Four Year Business Plan Update

Results to Date

In 2009-10, a Transition Team was established to review and improve processes in Headquarters and the Regions. Although the Team takes direction from a Steering Committee comprising DHR senior managers and three senior managers from client departments, it is housed in Employee Services for administrative purposes. The Transition Team was fully staffed in April 2010 and is scheduled to wrap up its work at the end of March 2011.

To date the team has consulted extensively with stakeholders across the department to ensure service providers had the opportunity to provide feedback and make recommendations for change.

Two quick fixes were implemented:

- Casuals Hired for less than 6 months are not eligible for health & dental benefits and do not contribute to pension. Information about benefits is now provided to these employees in the package along with their job offer.
- The elimination of the job action form has saved time and electronic transmittal of the information has reduced the amount of paper being sent from one area to another in DHR.

Identified factors impacting the recruitment process and proposed ways to reduce timelines. A proposal to restructure MRS was approved and implementation planning is underway.

Currently the Transition Team is looking at the processes of on boarding and off boarding employees to identify duplication of effort and ways of streamlining these functions. Work is ongoing to reduce the pay and benefits backlogs. Going forward, the Transition Team will work closely with subject Task Teams (departmental experts) to develop recommendations and options. Implementation Teams in each of the different disciplines have been established to roll out changes. Their responsibilities will include: setting timelines, providing communication plans – both internal and external, writing procedures, establishing measures and follow-up of the approved change.

On March 15, 2010, Helpdesk services for the Department of Human Resources were relocated to the Inuvik Service Centre, although additional support continued to be provided from the Yellowknife Service Centre until the end of March.

Measures Reporting

Measure 1: Number of backlogged pay and benefits issues unresolved for a month or more as at March 31st.

Year	# of Payroll Issues over 1 month
2006/07	*1403*
2007/08	*1099*
2008/09	*1015*
2009/10	*1587*

Year	# of Benefits Issues Over 1 Month from all Service Centres	# That Require Some Action	# That are Pending*
2006/07	*1452*	*863*	*589*
2007/08	*1890*	*1199*	*364*
2008/09	*1291*	*792*	*499*
2009/10	*2084*	*1379*	*705*

*Outstanding items that have been partially process, but cannot be completed until additional information has been received from a client or agency.

Measure 2: Number of off-cycle cheques produced.

Year	# of Off-cycle Cheques	# of Off-cycle Cheques per Pay Period (Average)
2006/07	*2444*	*94*
2007/08	*2938*	*113*
2008/09	*2106*	*81*
2009/10	*1825*	*71*

The average cost to produce one off cycle cheque is $250.

Measure 3: Establish baseline data relating to completion times for issues such as: Records of Employment, Final Pays, Retirements/Terminations and leave counseling and measure response times on an on-going basis.

Use of an online clearance form began in February 2010. Forms are tracked using the HR Helpdesk. Insufficient time has elapsed to allow for the measurement of response times.

Measure 4: Number of employee information sessions offered.

Year	Documentation	Pre-retirement Counseling	Retirement Counseling	Other Termination Counseling (Medical/Layoff/ Resignation/Dismissal)
2008/09	*105*	*127*	*103*	*142*
2009/10	*88**	*184*	*71*	*144*

*During 2009/10, documentation of casual employees was changed from in person documentation sessions to provision of a documentation package with the job offer.

Measure 5: Percentage of Helpdesk inquiries completed by immediate response, and within one week.

Year	Phone Queries		E-mail Queries		All Issues Ticketed	
	Average Resolved Immediately	Average Ticketed	Average Resolved Immediately	Average Ticketed	Closed within 7 Days	Average # of Days to Close
*2007/08**	*80%*	*20%*	*45%*	*55%*	*62%*	*18.22*
2008/09	*77.2%*	*22.9%*	*47.1%*	*52.8%*	*39%*	*11.71*
2009/10	*79%*	*21%*	*53%*	*47%*	*71%*	*13.7*

*The HR Helpdesk was established in 2007. Statistics are from December 2007 to March 31, 2008.

During the 2009-10 fiscal year, the Department of Finance implemented a System for Accountability & Management (SAM). As part of this transition, a SAM Helpdesk was established. Although separate from the HR Helpdesk, the two departments share software and a single database. The statistics broken down above of inquiries received by phone and

e-mail are inquires from external clients to the Department of Human Resources only. The statistics of "all issues ticketed" include inquiries from external clients, those for the SAM Helpdesk, as well as internal requests from HR staff to other Divisions within HR. Beginning in 2008-09, Helpdesk has been used by HR staff for internal requests. A closed call can be reopened at any time, which will change the closed date well into the future of the original ticket date.

c) Infrastructure Investments

Activity to Date

Updates to the Human Resource Information System (HRIS) are required on an ongoing basis, not only to introduce new functionality, but also to ensure continued support from the software vendors. This support includes patches and fixes as well as ongoing assistance with system issues, in addition to regulatory and tax updates.

Planned Activities – 2011-12

Shift Scheduling pilot project: A shift scheduling software system, intended to automate and facilitate the management of shift schedules for specialist shift workers, will be piloted with the Department of Health and Social Services and the Department of Justice. This project will require software additions to the Human Resource Information System.

In addition, the transition to a new version of the Human Resource Information System (Peoplesoft 8.9 to PeopleSoft 9.1) will be required in the 2011-12 fiscal year. This will be a smaller transition than previous updates. As a result, some hardware improvements to support the Human Resource Information System will also be required in 2011-12.

d) Legislative Initiatives

Activity to Date

Research on changes to the *Public Service Act* and its Regulations has been conducted, including a review of other jurisdictions.

Planned Activities – 2011-12

In 2011-12, a draft proposal of the *Public Service Act* and its Regulations will be prepared as the basis for consultation with stakeholders, including the Union of Northern Workers and the NWT Teachers' Association. The department aims to finalize the proposal and present draft legislation to the Legislative Assembly in 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	186	100	173	100	161	100	166	100
Indigenous Employees	109	59	94	58	101	61	115	60
Aboriginal	63	34	60	34	51	32	56	34
Non-Aboriginal	46	25	51	29	43	27	45	27
Non-Indigenous Employees	77	41	62	36	67	42	65	39

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	7	100	6	100	5	100	6	100
Indigenous Employees	5	71	5	83	4	80	4	67
Aboriginal	2	29	1	16	0	0	0	0
Non-Aboriginal	3	43	4	66	4	80	4	67
Non-Indigenous Employees	2	29	1	16	1	20	2	33
Male	2	29	1	16	0	0	0	0
Female	5	71	5	84	5	100	6	100

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	4	100	4	100	4	100	4	100
Female	2	50	2	50	2	50	2	50
Male	2	50	2	50	2	50	2	50

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	2	1	2	1	2	1	1	1

Note: Information as of March 3 each year.

Position Reconciliation

This information differs from the employee information on the preceding page; human Resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	**Change**	**2011-12 Business Plan**
Total	185	8	193
Indeterminate full-time	185	8	193
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Associate Deputy Minister	Yellowknife	HQ	Added	Internal Reallocation
Planning Facilitator	Yellowknife	HQ	Added	SI – Official Language
Sr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Jr. Pay Officer	Yellowknife	HQ	Added	FG – Re-establish Payroll Team
Payroll Backlog Officer	Yellowknife	HQ	Deleted	Sunset
Benefits Backlog Officer	Yellowknife	HQ	Deleted	Sunset
Assoc Director/Super	Inuvik	BD	Added	SI – Refocusing Government - ECE
Assoc Director/Super	Fort Smith	SS	Added	SI – Refocusing Government - MACA
Assoc Director/Super	Fort Simpson	DC	Added	SI – Refocusing Government – H&SS

Activities Associated with Staff Training & Development

Summer Students and Interns

The Department of Human Resources continues to use summer students and interns to support the development of northerners to become human resource professionals.

The Department currently has five interns, three of whom are indigenous aboriginal and two who are indigenous non-aboriginal. The Department initially intended to have one additional intern however has been unable to find a graduate student with qualifications in the area of human resource generalist.

The tables below indicate statistics on departmental human resource activities with respect to summer students and interns for 2010. The information is current as of June 30, 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
14	14	8	6	0

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
5	5	3	2	0

Developmental Opportunities

The Department continues to utilize and support transfer assignments to provide developmental opportunities and cross train staff. In June 2010, the Department had 25 active transfer assignments. Going forward the Department will focus on providing and supporting developmental transfer assignments to aboriginal employees to enable them to advance within the Department and GNWT.

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
25	16	10	6	9

Training Opportunities

Human Resources continued its focus on improving customer service by providing a two-day Team Building Workshop for its management team, with a focus on improved communications and processes for effective delivery of services.

As part of the performance development process, the Department implemented the requirement to establish learning plans for every employee in the Department. Learning Plans, completed by 116 Human Resource employees, were used to assist in determining learning and development opportunities.

A pilot offering of four Microsoft software courses was offered to 33 Human Resource employees through e-learning.

A two-day conference was held in Yellowknife for all regional and headquarters management and recruitment services staff in December 2009. Training sessions covered areas of labour relations, job evaluation, employee recognition, investigations, customer service and an overview on recruitment processes.

f) Information Systems and Management

Overview

The Department of Human Resources is responsible for the following Human Resource related databases or systems:

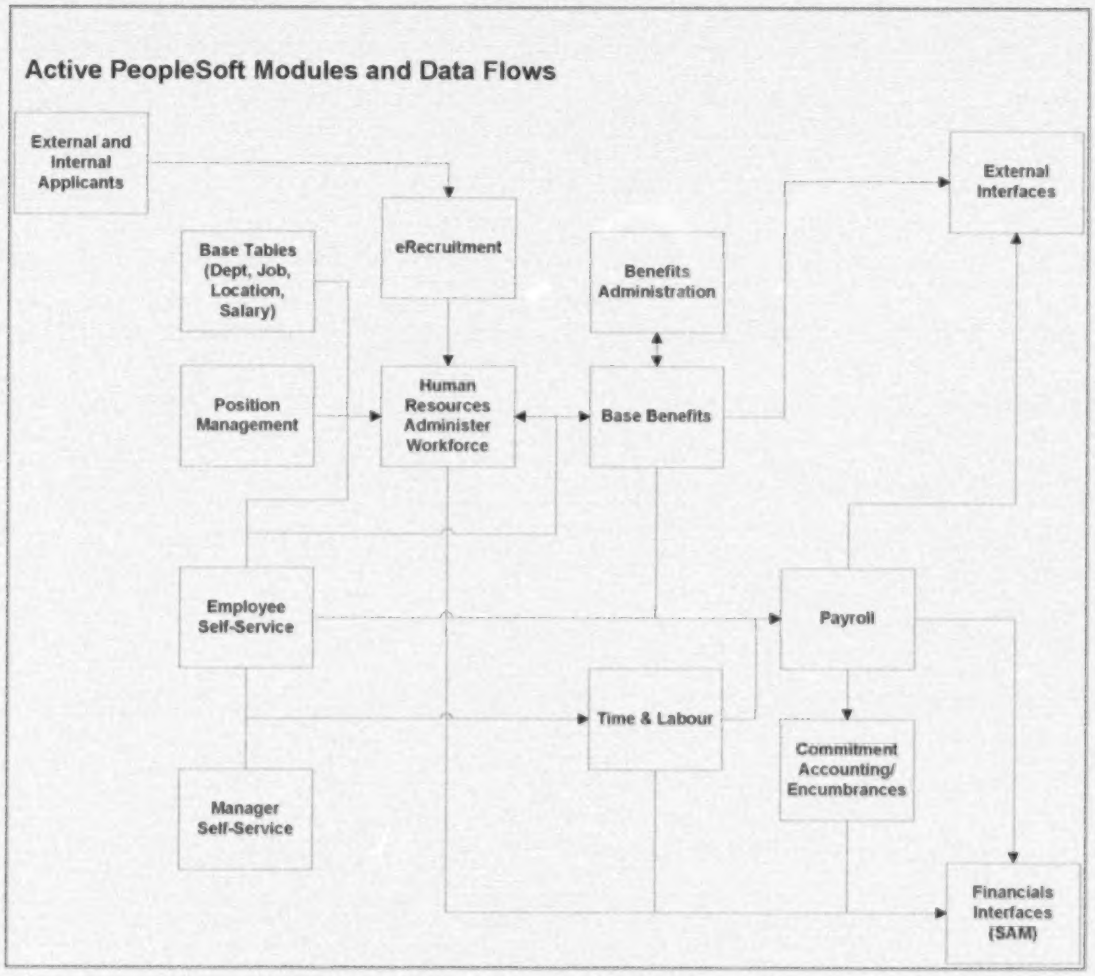
- PeopleSoft - the GNWT's human resource and payroll system
- SharePoint - an applicant to consolidate information, documents, and provide communications internally to the HR Divisions
- SiteHelpDesk - provides help desk activities through the use of 'tickets' to respond to clients needs
- Org Plus - provides organizational charts for all GNWT departments
- ID Flow - is used to create ID cards for employees
- Web Sites - the GNWT website provides information to those persons interested in knowing more about the GNWT, a link to job postings in the North, and information for employees relating to GNWT polices
- Access Databases - several databases are supported, one is PID (Payroll Issues Database) and another is in MRS to track recruiting information

The largest of these applications is the Human Resource Information System (HRIS) also referred to as PeopleSoft. The current modules and functionality include;

- Base HR (Organizational, Job, Personal, and Career Life Event Data)
- Position Management
- Base Benefits
- Benefits Administration
- Time & Labour
- Payroll for North America
- Commitment Accounting/Encumbrances
- eRecruit (Talent Acquisition Management and Candidate Gateway)
- Employee and Manager Self-Service
- Reporting
- Integration to SAM - Pay to GL, T&L to Project Costing, Personal/Job Data to Expenses

Currently the HRIS is operating on version 8.9 of PeopleSoft. An upgrade to version 9.1 is planned for 2012. This fiscal year, 2010-11 there is a project underway to further enhance the eRecruit module of PeopleSoft and, with the assistance of the Technology Service Centre (TSC) within the Department of Public Works and Services, PeopleSoft will be migrating to new Servers which will provide more processing power, more storage, and better integration to SAM, the GNWT's Financial System.

The following diagram outlines the current PeopleSoft active modules and data flows:



Planned Activities – 2011/12

There are two major initiatives planned for fiscal year 2011/12 as follows;

Shift Scheduling System:

The acquisition and implementation of a Shift Scheduling System has been approved by IPC for the 2011-12 fiscal year. Initially this application will be implemented for the Health Authorities. Later projects will involve roll-outs to Justice, Public Works, and ENR. An RFP will be develop and distributed in January 2011 to obtain an application, vendor, and implementation services. The project is scheduled to begin in May 2011 and end in November 2011. Capital funding of $940K was approved in June 2010.

PeopleSoft Upgrade from version 8.9 to 9.1:

The upgrade is scheduled to commence in January 2012 and end by July 2012.

4. FUTURE STRATEGIC DIRECTION

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." The NWT Strategic Plan *20/20: A Brilliant North* will continue to provide strategic direction relating to this priority and will guide the Department's activities through 2019.

A new three-year Action Plan for *20/20: A Brilliant North* will be developed in 2011, with a start date of April 2012.